

# GENERAL SERVICES DEPARTMENT

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## **DEPARTMENT MISSION STATEMENT:**

To competitively provide high quality support services that meet customer needs and expectations in a timely and professional manner, utilizing the most efficient and cost effective practices.

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The General Services Department (GSD) provides key support services to City departments such as vehicle acquisition, vehicle repair and maintenance, building repair and maintenance, property management, procurement of goods and services (including public works projects and oversight of the Disadvantaged Business Enterprise Program), copying, printing, and communications.

## **KEY RESULTS AREAS:**

### **Key Result Area:** Employee Relations

**Goal:** 70 percent of the workforce refers the City to friends and family as a rewarding place of employment by June 30, 2007.

The Department will improve communication among the work force through surveys to correctly identify issues and perceptions of the General Services staff. Effective tangible solutions will be developed to address the most critical concerns. The solutions will include engaging staff to develop new key result areas, goals, strategies, and accountability measures, as well as conducting follow up surveys to assess improvements.

Resources: Included in appropriations - \$7,000

**Goal:** 100 percent of the workforce understand their role to improve the City by June 30, 2006.

The Department will sustain Imagine 21 training, open communication to all staff about budget and financial issues, and implement opportunities to acknowledge staff's contributions toward improving the City.

Resources: Included in appropriations - \$7,000

**Goal:** 100 percent of the workforce has the opportunity to meet with their Directors and Assistant Directors in a safe, open setting semi-annually by June 30, 2005.

Town Hall type forums will be scheduled semi-annually to provide all General Services staff the opportunity to meet with the Director.

Resources: Within current appropriations

**Goal:** Employee needs assessment is conducted bi-annually by June 30, 2005.

The Department will conduct an employee needs assessment to address issues ranging from quality of life to improving efficiency at work. The needs assessment will be conducted from a different perspective than the annual employee survey.

Resources: Included in appropriations - \$5,000

### **Key Result Area:** Customer Service

**Goal:** 90 percent of customers choose our services if given the choice by June 30, 2006.

The Department is participating in a "train the trainer program" for customer service which will provide training for all General Services staff. The Department will also explore and implement measures to analyze quality control as well as initiate improvements where needed.

Resources: Included in appropriations - \$25,000

**Goal:** 80 percent of customers refer our services as “best of class” by June 30, 2006.

The Department will continue to compare service and cost to market sector standards to ensure competitiveness. The Department is also seeking opportunities to cooperatively benchmark with other governmental agencies for additional analysis of performance.

Resources: Included in appropriations - \$10,000

**Goal:** Our fully-burdened pricing is in the lowest quartile of our market sector by June 30, 2006.

Surveys of the local market for comparable services are conducted annually to ensure GSD customers are receiving the best value for services. Optimal use and tracking of billable hours is essential to keep fully burdened pricing within the lowest quartile.

Resources: Included in appropriations - \$10,000

**Goal:** Annual customer education is implemented by June 30, 2005.

Effective communication with customers will be provided through customer service brochures, liaison meetings, and annual reports to ensure customers know the key information related to the services provided.

Resources: Included in appropriations - \$5,000

**Goal:** Customer Needs Assessment is conducted bi-annually by June 30, 2005.

The Department will conduct a customer needs assessment to determine if services provided are matching the needs of GSD customers. The Department will explore and implement measures to better meet the needs of customers as addressed in the assessment.

Resources: Included in appropriations - \$5,000

**Key Result Area:** Environmental Stewardship

**Goal:** Attain federal air quality compliance by 2012.

Ozone forming emissions from vehicles being replaced will be reduced by at least 50 percent. Replacement vehicles will include liquid natural gas (LNG) refuse trucks, gasoline-electric hybrid vehicles, electric utility vehicles, and exhaust after-treatment equipped heavy-duty construction equipment. Also, an 85 percent reduction in particulate matter (PM) emissions will be achieved by retrofitting equipment and street sweepers with exhaust after-treatment devices.

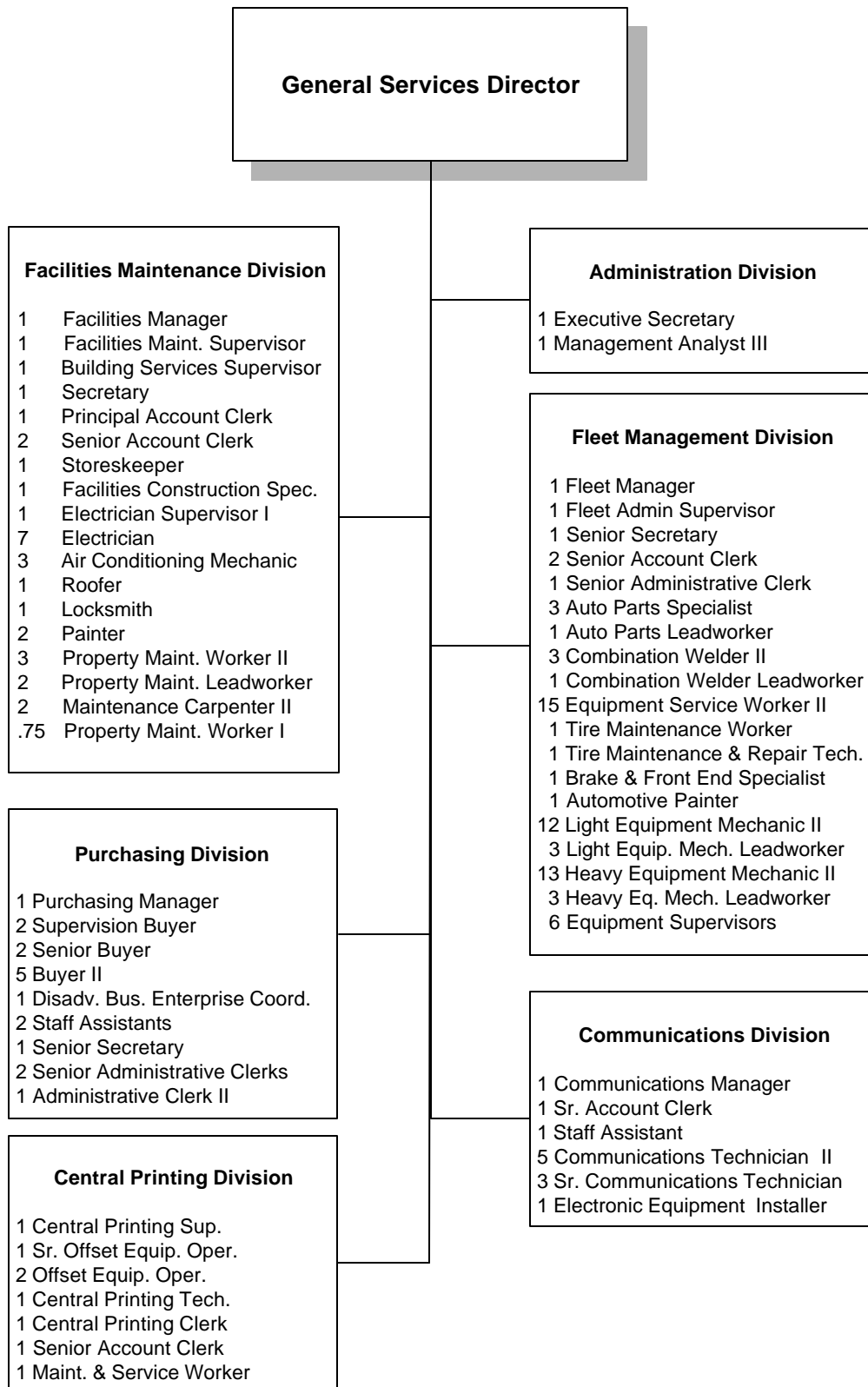
Resources: Included in appropriations - \$6,169,000

**Goal:** Renewable energy sources comprise 20 percent of regional energy portfolio by 2015.

Electrical energy generated by the 665 kWh solar energy project at the Municipal Service Center will offset peak electrical energy usage by 100 percent during summer months at this 14 acre building campus. Energy savings will be validated in FY 2005 to serve as a platform for future projects. The cost includes staff time to analyze energy efficiency.

Resources: Included in appropriations - \$7,000

## ORGANIZATION CHART - FY 2005



141.00 Permanent Full-Time Equivalent Positions  
.75 Temporary Part-Time Equivalent Positions  
141.75 Authorized Positions

## AUTHORIZED POSITIONS SUMMARY

<b>DIVISION</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
General Services Administration Division	3.00	3.00	3.00
Purchasing Division	17.00	17.00	17.00
Central Printing Division	9.00	8.00	8.00
Facilities Management Division	31.00	31.75	31.75
Fleet Management Division	68.00	68.00	68.00
Fleet Equipment Acquisition Division	2.00	2.00	2.00
Communications Services Division	12.75	12.00	12.00
<b>TOTAL</b>	<b>142.75</b>	<b>141.75</b>	<b>141.75</b>

## DEPARTMENT FUNDING BY SOURCE

<b>Fund</b>	<b>FY 2002 Actuals</b>	<b>FY 2003 Actuals</b>	<b>FY 2004 Amended</b>	<b>FY 2005 Adopted</b>
General Services Administration	\$ 0	\$ 235,300	\$ 287,500	\$ 302,100
Purchasing ISF	1,491,100	1,614,800	1,369,300	1,367,300
Central Printing ISF	1,726,900	1,659,400	1,591,100	1,502,800
Fleet Operating ISF	15,837,700	14,884,000	15,904,000	16,400,900
Fleet Replacement ISF	19,154,600	22,847,400	22,611,700	21,846,800
Facilities Management ISF	4,617,300	6,144,000	4,947,500	5,521,100
Special Projects & Capital	2,585,300	1,949,900	2,514,600	2,306,600
Muni Service Center ISF	2,044,200	2,116,300	1,106,900	1,110,300
City Hall Refinancing Debt Svc	3,140,600	3,148,900	3,373,600	3,371,000
Communication Services	3,590,500	4,064,100	3,719,300	3,243,500
<b>TOTAL \$</b>	<b>\$ 54,188,200</b>	<b>\$ 58,664,100</b>	<b>\$ 57,425,500</b>	<b>\$ 56,972,400</b>

## DEPARTMENT SUMMARY APPROPRIATIONS

<b>Expenditures</b>	<b>FY 2002 Actuals</b>	<b>FY 2003 Actuals</b>	<b>FY 2004 Amended</b>	<b>FY 2005 Adopted</b>
General Services Administration \$	\$ 0	\$ 236,300	\$ 278,600	\$ 301,900
Purchasing	1,263,300	1,355,600	1,338,000	1,295,400
Central Printing	1,452,100	1,520,300	1,533,700	1,488,600
Fleet Management	11,994,500	13,486,000	15,269,600	15,776,400
Fleet Equipment Acquisition	6,057,500	11,428,000	10,958,500	9,665,500
Facilities Management	4,992,700	5,462,300	5,711,900	5,700,600
Special Projects & Capital	1,365,200	2,225,000	2,514,400	2,220,800
Municipal Service Center	840,400	843,000	549,900	863,600
City Hall Refin Debt Services	3,138,200	3,149,900	3,369,000	3,371,000
Communications Services	3,325,800	3,934,100	3,707,800	3,231,200
<b>TOTAL \$</b>	<b>\$ 34,429,700</b>	<b>\$ 43,640,500</b>	<b>\$ 45,231,400</b>	<b>\$ 43,915,000</b>

## **BUDGET COMMENTS**

**Interdepartmental Charges:** The Department's adopted budget for FY 2005 fully funds increases in interdepartmental (ID) charges and workers' compensation insurance.

### **ACCOMPLISHMENTS:**

#### **Administration Division**

- Issued the first General Services Annual Report.
- Coordinated administration of the Municipal Service Center (MSC) solar power project.
- Provided budget preparation assistance for GSD divisions.
- Issued three newsletters to enhance staff and customer communication.
- Coordinated issuance of business plans for each of the GSD divisions.

#### **Central Printing Division**

- Reduced prices of copying services.
- Copying and printing jobs previously outsourced were successfully and competitively provided by Central Printing.
- First ever large format prints were provided for media presentations made by the Mayor.

#### **Communications Services Division**

- Coordinated a joint presentation with Fresno County Communications to the Urban Area Security Initiative Approval Authority entitled "Methods of Communications Interoperability and Technical Recommendation Plan."
- Participated in Cable Communication Planning meetings to provide input for varied Police and Fire applications.
- Replaced the Council Chamber Projector - Large Display Screen to improve the image projection from 600 to 3,500 lumens.
- Implemented Automated Call Distribution (ACD) and upgraded the accompanying Management Information System (MIS) in various areas around the City to enhance telephone call-taker productivity and enable performance measurement.
- Received a 98 percent satisfaction rating in a customer service survey completed in August 2003.
- Prepared specifications to select a contractor to replace the data cable infrastructure to City Hall, assisted Purchasing in hiring the contractor, and supervised the contractor to successfully complete the project.

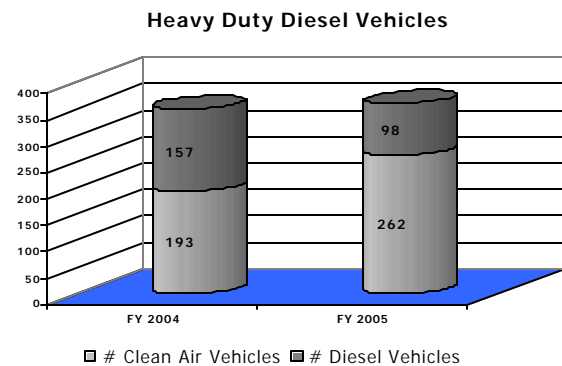
#### **Facilities Management Division**

- Successfully completed special projects and request work totaling over \$2,500,000.
- Completed the lease and remodel of the new City of Fresno Record Storage facility.
- Entered into an agreement with PowerLight Inc., PG&E, and the California Public Utilities Commission to install a cost saving Solar Energy system and other energy efficiency retrofits which provide savings and clean air benefits.

- Successfully completed Parks and Recreation Department special projects totaling over \$800,000, including the remodel of Frank H. Ball and Fink White facilities.

### Fleet Management Division

- Completed the nation's most rigorous industry competitive fleet management certification program. Over 100 fleets are trying to become industry certified, and Fresno is only the third fleet in the nation to have succeeded. Fleet Counselor Services (FCS) difficult testing process thoroughly reviewed 18 critical factors of fleet management. The results confirmed the City of Fresno to be one of the most cost-effective, accountable, and efficient fleets in North America.



- Awarded the Blue Seal of Excellence as prescribed by the National Institute of Automotive Service Excellence (ASE) for the fourth consecutive year.
- Deployed 33 LNG-powered refuse trucks. Each unit emits 40 percent less ozone-forming pollutants and 85 percent less particulate matter than a comparable diesel-powered truck.
- Deployed the cleanest emission eight-wheel, articulated, agricultural tractor and 10-yard capacity loader tractor in North America. Deployed seven new heavy duty on-road trucks with diesel exhaust after-treatment devices which reduce particulate matter (PM) emissions by 85 percent.
- Purchased and installed a 12,000-gallon capacity liquid natural gas (LNG) fuel facility at the MSC.

### Purchasing Division

- Arranged and hosted a procurement collaboration meeting with representatives from Fresno County, Fresno Unified School District, Clovis Unified School District, City of Clovis, State Center Community College District, Fresno Metropolitan Flood Control District, Madera Unified School District, City of Madera, County of Madera, Selma Unified School District, and the City of Fresno. Discussion and shared information included web-site links to each other's home pages, sharing of key phone numbers and e-mail addresses of buying staff, purchasing strategies and procedures, and the partnering together to purchase varied products such as fleet vehicles, fuel, copiers, computers, and surplus. Collaborative purchases are being moved forward amongst agencies to tag-on to each others bids which minimizes duplicate efforts and speeds procurement for customers.
- Opened and administered numerous high profile bids including Fresno Yosemite International Airport Air Cargo Park Airside, the Fiber Optic Interconnect Infrastructure for Clovis Unified, Fresno Uptown Arts District Beautification (Phase I), and the Santa Fe Depot Rehabilitation.

### ISSUES:

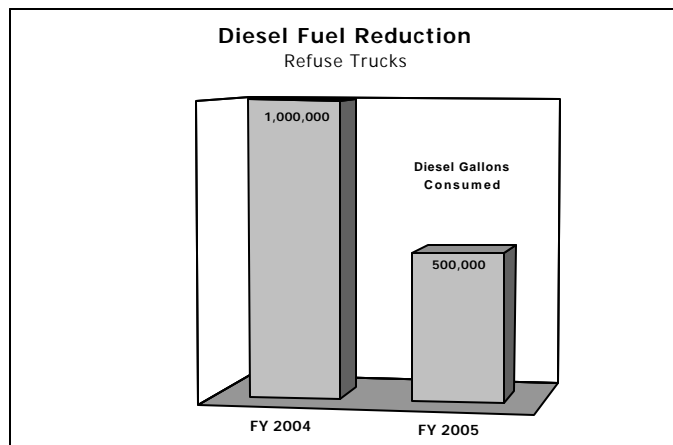
#### Facilities Management

- Deferred maintenance of City facilities will continue to present challenges in FY 2005. Long range planning and provision of resources will be needed for effective maintenance. Facilities, in conjunction with the Fresno Fire Department, will make some headway in FY 2005, but a Citywide commitment to on-going maintenance is necessary to address this issue in the long term.
- The Facilities Management Division's fund balance has had a deficit balance in excess of six years. GSD has developed a plan to reduce this deficit over the next two years.

- The Facilities Management Special Projects Division over the past two years has been utilizing three rented vehicles for Facilities Maintenance staff. The average annual cost of renting these vehicles is \$28,800. The Division will be purchasing three vehicles via a three year lease, at a total cost of approximately \$74,000. The cost of the annual lease payments for these vehicles will be offset by reduced rental fees.
- Multiple departments within the City have expressed an interest in utilizing portions of the 28 acre parcel of City property located at Belmont and Marks Avenues referred to as the MSC Annex. Interested parties in the property include Fire, Public Works, Public Utilities, and the Redevelopment Agency. Some of the adopted uses for the property include the relocation of divisions from both Public Utilities and Public Works, a Fire training facility, and a fire station. The property in question seems to be ideal for location of a new fire station particularly since the surrounding area is poised for annexation and without fire service projects such as Roeding Business Park and Running Horse could be delayed. Debt funding would be required to develop the land into a functional facility. The debt payment would be recovered by charging the new tenants a rental fee.

### Fleet Management

- To meet the desired objective of reducing vehicle emissions by 60-90 percent below the current levels associated with the performance of City services, the Division plans to continue to procure LNG powered refuse trucks; exhaust after-treatment equipped diesel-powered vehicles; gasoline-electric hybrid, and ultra-low emission light duty vehicles. The majority of the reductions, for both ozone and particulate matter emissions, will continue to be achieved through increased deployment of LNG-powered refuse trucks. A program to retrofit existing older diesel-powered refuse trucks and other heavy duty fleet vehicles with exhaust after-treatment devices, will further reduce particulate matter emissions from the existing fleet by 25-85 percent. A new 12,000 gallon capacity LNG fuel station will be fully operational by early FY 2005.



### UNMET NEEDS:

#### Communications Services

- The existing Council Chamber voting/recognition system was installed when City Hall was built and is over 12 years old and obsolete. The current system is no longer in production and is no longer supported by the vendor. A major system failure would be impossible to repair.  
Cost: \$80,000
- The existing Council Chamber Audio Visual system was installed when City Hall was built and is over 12 years old and obsolete. Repairing any major system failures would be difficult if not impossible. The complete Audio Visual system replacement would include microphones, dias monitors, DVD/VHS player, digital document, speech timer, lobby display monitors, microphone mixers, audio distribution amplifiers, video distribution amplifiers, audio power amplifiers, and miscellaneous equipment to be located on the third floor audio/visual equipment room.  
Cost: \$215,000
- A Fluke Single Mode Fiber Test Adapter would test and certify single mode fiber that is now being installed by City departments. The test adapter attaches to a Fluke DSP-4000 Digital Cable Analyzer that is already in Communications Division's possession. Without this adapter, the Division would be unable to certify, troubleshoot, repair, or test single mode fiber cable.  
Cost: \$10,000

### Facilities Management

- Remodeling the City Hall Snack Bar Annex into a 'Starbucks' style coffee shop with light snacks, sandwiches, and updated dining accommodations. The adopted remodel would include: coffee, food service preparation area and equipment, counter with cash register, bistro style tables and chairs, refrigerated food case, pastry/bagel display case, redecorating, and artwork. The room would be leased to a private food service company and generate revenue that could be used to pay back this investment.  
Cost: \$100,000

### SERVICE IMPACTS:

### Fleet Management

- **Exhaust After-Treatment Retrofit Program:** The City of Fresno has an opportunity to reduce the cost of compliance with the current California Air Resources Board (CARB) Solid Waste Collection Vehicle Rule by pursuing an aggressive exhaust after-treatment retrofit program of approximately 40 existing residential refuse trucks in FY 2005.

CARB compliance time-lines will require the City to equip each of these trucks with an exhaust after-treatment device for continued operation. Grant funding will be available from the San Joaquin Valley Unified Air Pollution Control District to equip these trucks with Cleaire Longview exhaust after-treatment devices once verification is complete in late April 2004. This funding will only be available if the City is pro-actively installing retro-fits beyond the minimum compliance percentage mandated by CARB. These devices will reduce ozone-forming emissions by 25 percent and particulate matter emissions by 85 percent. If the City is able to move pro-actively during FY 2005, grant funding will be available to reduce the cost of retrofitting these trucks by up to 75 percent of the total cost, or up to \$600,000, for the 40 units.

Cost: \$800,000

- **Fuel Costs:** FY 2005 appropriations for fuel costs have been adjusted consistent with anticipated market conditions.  
Cost: \$68,900

### Facilities Management

- **OSHA Required Safety Clothing and Equipment:** OSHA standard equipment is being utilized for the annual preventative maintenance program and special projects. The division is requesting additional funding for electrical safety clothing and equipment. The Division identifies this clothing and equipment as critical to meeting mandated standards and the safety of their employees.  
Cost: \$13,000
- **Outside Repair & Maintenance:** Due to the age of various City Structures, the Division is requesting additional resources in anticipation of the increased maintenance costs.  
Cost: \$11,700

### Central Printing

- **Security Door:** Unauthorized staff have been entering the copy center and using the equipment. This poses a potential risk to staff safety and departments are effectively utilizing the services of the Copy Center without paying for those services.  
Cost: \$3,000

### Municipal Service Center

- **Maintenance Projects:** In FY 2005, the Division will be re-roofing Building "Y" and performing phase two maintenance painting of various buildings located at the Municipal Service Center.  
Cost: \$250,000